

## MILLARD COUNTY

EXPENDITURES	1995	1996	1997	Explanation
Administrative	\$15,886	\$13,002	\$13,613	salaries, benefits & travel
Miscellaneous	\$3,208	\$2,940	\$4,485	
Total Promotional:	\$50,283	\$33,896	\$40,754	
Advertising	\$15,278	\$5,616	\$14,498	
Brochures	\$4,554	\$5,117	\$5,653	
Contributions	\$5,893	\$5,531	\$3,071	county events, local development, & state fair
Fam Tours				
General Promotional	\$15,387	\$16,632	\$13,808	ATV Jamboree
Shows			\$2,000	
Signs	\$9,170	\$1,000	\$1,725	
Travel Region				
Brick and Mortar	\$14,938	\$14,066	\$14,144	
Construction Expense				
Visitor Center Operation	\$14,938	\$14,066	\$14,144	operation of 2 visitor centers (includes some office exp.)
Transfers Out				
Total Expenditures	\$84,314	\$63,903	\$72,997	
<b>REVENUES</b>				
Tax Commission TRT Report*	\$58,762	\$52,001	\$64,275	
County TRT Report*	\$57,994	\$52,202	\$63,001	
Other Revenues	\$9,000		\$11,000	grants for promotion
Percent Adm./Misc./Promo/Transfers	82.28%	77.99%	80.62%	
Percent Brick and Mortar	17.72%	22.01%	19.38%	

\* A reporting difference in Transient Room Tax between the Tax Commission and Counties can be attributed to both a 1.5 % charge by the Tax Commission and cyclical reporting issues.